

## Household Hazardous Waste

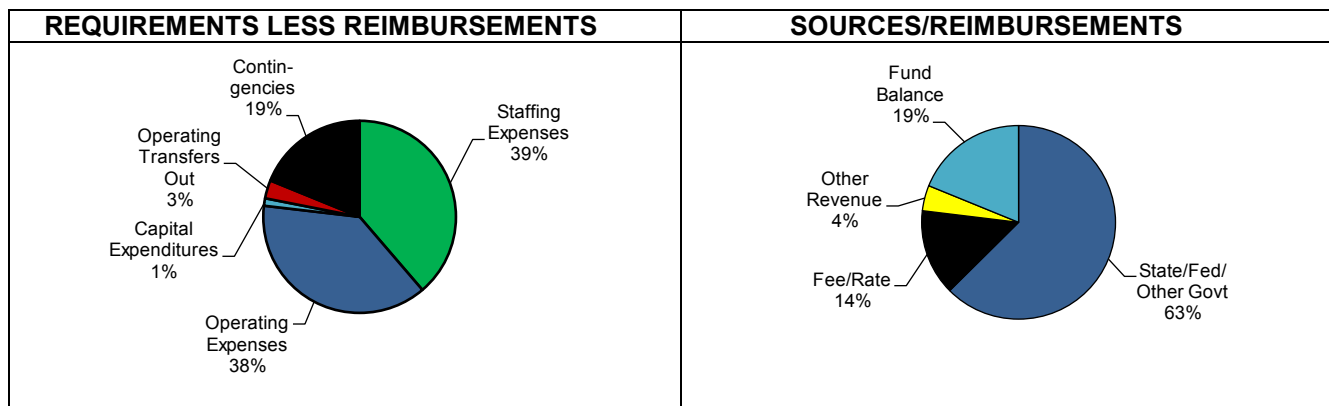
### DESCRIPTION OF MAJOR SERVICES

County Fire is an all-risk department that provides a nationally recognized award-winning program for management of Household Hazardous Waste (HHW). This program is administered by the Office of the Fire Marshal. These full service activities include the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. The program re-uses or recycles hundreds of thousands of pounds of waste paint, used oil, batteries, pesticides and other household chemicals that can not be put down the drain or dumped in a landfill. The program also conducts public education programs and activities to reduce or eliminate the impact of these hazardous wastes on public health and the environment. With the exception of the City of Fontana, the program contracts with every city and town in the County to make these services available to almost all residents.

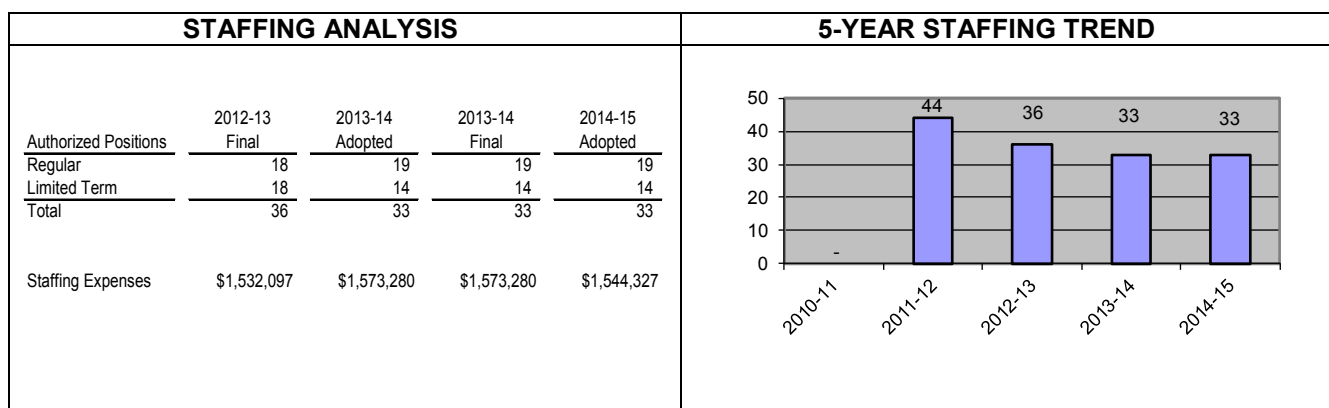
#### Budget at a Glance

Requirements Less Reimbursements*	\$3,988,401
Sources/Reimbursements	\$3,237,622
Fund Balance	\$750,779
Use of Fund Balance	\$0
Total Staff	33
*Includes Contingencies	

### 2014-15 ADOPTED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: County Fire  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Household Hazardous Waste

BUDGET UNIT: FHH  
 FUNCTION: Public Protection  
 ACTIVITY: Hazardous Materials

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
<b>Requirements</b>							
Staffing Expenses	0	1,389,489	1,336,475	1,391,478	1,573,280	1,544,327	(28,953)
Operating Expenses	0	1,345,165	1,172,790	1,390,506	1,598,563	1,520,553	(78,010)
Capital Expenditures	0	0	9,672	128,786	150,000	50,000	(100,000)
Contingencies	0	0	0	0	616,138	750,779	134,641
Total Exp Authority	0	2,734,654	2,518,937	2,910,770	3,937,981	3,865,659	(72,322)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	2,734,654	2,518,937	2,910,770	3,937,981	3,865,659	(72,322)
Operating Transfers Out	0	0	0	75,079	75,079	122,742	47,663
Total Requirements	0	2,734,654	2,518,937	2,985,849	4,013,060	3,988,401	(24,659)
<b>Sources</b>							
Taxes	0	0	0	4,507	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	2,281,418	2,174,399	2,301,070	2,495,531	2,495,531	0
Fee/Rate	0	542,304	622,089	627,206	585,591	572,591	(13,000)
Other Revenue	0	(865)	176,850	187,207	165,800	169,500	3,700
Total Revenue	0	2,822,857	2,973,338	3,119,990	3,246,922	3,237,622	(9,300)
Operating Transfers In	0	69,946	3,258	500	150,000	0	(150,000)
Total Sources	0	2,892,803	2,976,596	3,120,490	3,396,922	3,237,622	(159,300)
Fund Balance					616,138	750,779	134,641
Budgeted Staffing					33	33	0

## MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$1.5 million fund 33 budgeted positions needed to provide full service activities for the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. Additionally, operating expenses of \$1.5 million represent the cost of operations and administrative support to fulfill contracts with the cities and towns to ensure that these services are available to the residents of this County. The primary sources of revenue include \$2.0 million from participating contract cities/towns, \$572,591 generated from fees/rates, and \$457,000 in state grant funds.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Capital expenditures are decreasing by \$100,000 due to the completed purchase of a box van in prior year, while contingencies are increasing by \$134,641 and are available for future year costs. Sources are decreasing by \$159,300 primarily because operating transfers in are reduced due to the prior year purchase of the box van.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.5 million fund 33 budgeted positions of which 19 are regular positions and 14 are limited term positions. There are no staffing changes for 2014-15.



**2014-15 POSITION SUMMARY**

<u>Division</u>	<u>Regular</u>	<u>Limited Term</u>	<u>Total</u>	<u>Filled</u>	<u>Vacant</u>	<u>New</u>	<u>Total</u>
Office of the Fire Marshal-							
Household Hazardous Waste	19	14	33	31	2	0	33
Total	19	14	33	31	2	0	33

**Office of the Fire Marshal  
Household Hazardous Waste**

Classification

1 HHW Event Coordinator  
 1 Environmental Specialist III  
 5 Environmental Technician II  
 5 Environmental Technician I  
 14 Household Hazardous Materials  
 1 Office Assistant III  
 1 Supv Hazardous Materials Specialist  
 1 Hazardous Materials Specialist III  
 3 Environmental Technician III  
 1 Office Assistant II  
33 Total

